

Idaho School for the Deaf and Blind

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	7,051,500	6,891,300	7,183,600	7,929,700	7,449,300
Dedicated	539,200	168,300	304,600	246,100	241,600
Federal	323,800	49,200	127,100	128,600	127,100
Total:	7,914,500	7,108,800	7,615,300	8,304,400	7,818,000
Percent Change:		(10.2%)	7.1%	9.0%	2.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	5,799,600	0	0	6,607,300
Operating Expenditures	0	1,208,300	0	0	1,200,700
Capital Outlay	0	100,900	0	0	10,000
Lump Sum	7,914,500	0	7,615,300	8,304,400	0
Total:	7,914,500	7,108,800	7,615,300	8,304,400	7,818,000
Full-Time Positions (FTP)	121.52	121.52	121.52	121.52	121.52

Division Description

PROGRAM DESCRIPTION: The Idaho School for the Deaf and the Blind provides appropriate educational opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) at the school's residential campus in Gooding and through regional outreach programs offered statewide.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	121.52	7,183,600	7,615,300	121.52	7,183,600	7,615,300
Reappropriations	0.00	0	645,500	0.00	0	645,500
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2004 Total Appropriation	121.52	7,183,600	8,260,800	121.52	7,183,600	8,260,800
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2004 Estimated Expenditures	121.52	7,183,600	8,260,800	121.52	7,183,600	8,260,800
Removal of One-Time Expenditures	0.00	0	(718,500)	0.00	0	(718,500)
FY 2005 Base	121.52	7,183,600	7,542,300	121.52	7,183,600	7,542,300
Personnel Cost Rollups	0.00	168,500	168,500	0.00	168,500	168,500
Inflationary Adjustments	0.00	15,700	21,700	0.00	0	0
Replacement Items	0.00	307,400	317,400	0.00	0	10,000
Nonstandard Adjustments	0.00	(16,600)	(16,600)	0.00	(16,600)	(16,600)
Change in Employee Compensation	0.00	56,200	56,200	0.00	113,800	113,800
FY 2005 Program Maintenance	121.52	7,714,800	8,089,500	121.52	7,449,300	7,818,000
1. Salary Equity	0.00	195,500	195,500	0.00	0	0
2. Blind Employee Cost Increases	0.00	19,400	19,400	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2005 Total	121.52	7,929,700	8,304,400	121.52	7,449,300	7,818,000
Change from Original Appropriation	0.00	746,100	689,100	0.00	265,700	202,700
% Change from Original Appropriation		10.4%	9.0%		3.7%	2.7%

Idaho School for the Deaf and Blind

Analyst: Hancock

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	121.52	7,183,600	304,600	127,100	7,615,300
Reappropriations					
Reappropriates unspent Non-General Fund moneys from FY 2003.					
Agency Request	0.00	0	370,900	274,600	645,500
Governor's Recommendation	0.00	0	370,900	274,600	645,500
Other Approp Adjustments					
Lump sum allocation.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Total Appropriation					
Agency Request	121.52	7,183,600	675,500	401,700	8,260,800
Governor's Recommendation	121.52	7,183,600	675,500	401,700	8,260,800
Non-Cognizable Funds and Transfers					
Lump sum allocation.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Estimated Expenditures					
Agency Request	121.52	7,183,600	675,500	401,700	8,260,800
Governor's Recommendation	121.52	7,183,600	675,500	401,700	8,260,800
Removal of One-Time Expenditures					
Removes funding provided for one-time items.					
Agency Request	0.00	0	(433,900)	(284,600)	(718,500)
Governor's Recommendation	0.00	0	(433,900)	(284,600)	(718,500)
FY 2005 Base					
Agency Request	121.52	7,183,600	241,600	117,100	7,542,300
Governor's Recommendation	121.52	7,183,600	241,600	117,100	7,542,300
Personnel Cost Rollups					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.					
Agency Request	0.00	168,500	0	0	168,500
Governor's Recommendation	0.00	168,500	0	0	168,500
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures.					
Agency Request	0.00	15,700	4,500	1,500	21,700
The Governor recommends no increase for general inflation.					
Governor's Recommendation	0.00	0	0	0	0

Idaho School for the Deaf and Blind

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Replacement Items

Replacement Items include software upgrades (\$20,500), four midsize cars (\$68,000), one van (\$18,500), the cottage appliance exchange program (\$7,200), a full size bus (\$80,000), specialized audiological educational equipment (\$10,000), brailers for blind students (\$10,000), 25 computers (\$26,300), four computer servers (\$11,200), 15 printers (\$8,200), 15 laptop computers (\$21,000), a new phone system for the school (\$30,000), and cottage residential furniture (\$6,500).

Agency Request	0.00	307,400	0	10,000	317,400
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The Governor recommends no General Fund money for Replacement Items.

Governor's Recommendation	0.00	0	0	10,000	10,000
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Nonstandard Adjustments

Nonstandard Adjustments include a \$6,700 reduction in risk management fees, a \$10,000 reduction in State Controller fees, and a \$100 increase in State Treasurer fees.

Agency Request	0.00	(16,600)	0	0	(16,600)
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Governor's Recommendation	0.00	(16,600)	0	0	(16,600)
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	56,200	0	0	56,200
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The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

Governor's Recommendation	0.00	113,800	0	0	113,800
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FY 2005 Program Maintenance

Agency Request	121.52	7,714,800	246,100	128,600	8,089,500
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Governor's Recommendation	121.52	7,449,300	241,600	127,100	7,818,000
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1. Salary Equity

This enhancement would provide ongoing General Fund money for staff pay increases at the Idaho School for the Deaf and Blind (ISDB). These pay increases would bring pay levels at ISDB up to the higher levels found in Idaho's public schools, and would help ISDB compete with the public schools in employee hiring and retention. Pay increases would go to instructional staff and selected administrative staff. The amount of the increases would range from less than \$100 (a 0.1% increase) to over \$10,300 (a 36.2% increase).

Agency Request	0.00	195,500	0	0	195,500
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Blind Employee Cost Increases

This enhancement would provide \$19,400 in ongoing General Fund money for additional personnel, staff reorganization and promotion, and a new office for the Idaho School for the Deaf and Blind (ISDB) located in Boise. ISDB is requesting that the additional costs of employing a blind individual, which ISDB has covered internally since FY 2003, now be covered by an additional General Fund appropriation. Additional costs that ISDB has covered includes renting office space at the Blind Commission building in Boise, promoting a member of the staff to the position of Outreach Assistant, hiring additional clerical assistance in Boise, and additional travel costs for the Outreach Assistant. Relocating this operation to Boise has made it easier for the individual, since Gooding lacks public transportation. The Outreach Assistant often travels with the individual, and provides additional assistance with staff supervision. Because the Boise office is remote from ISDB's central staff resources, located in Gooding, additional funding is used for clerical assistance.

Agency Request	0.00	19,400	0	0	19,400
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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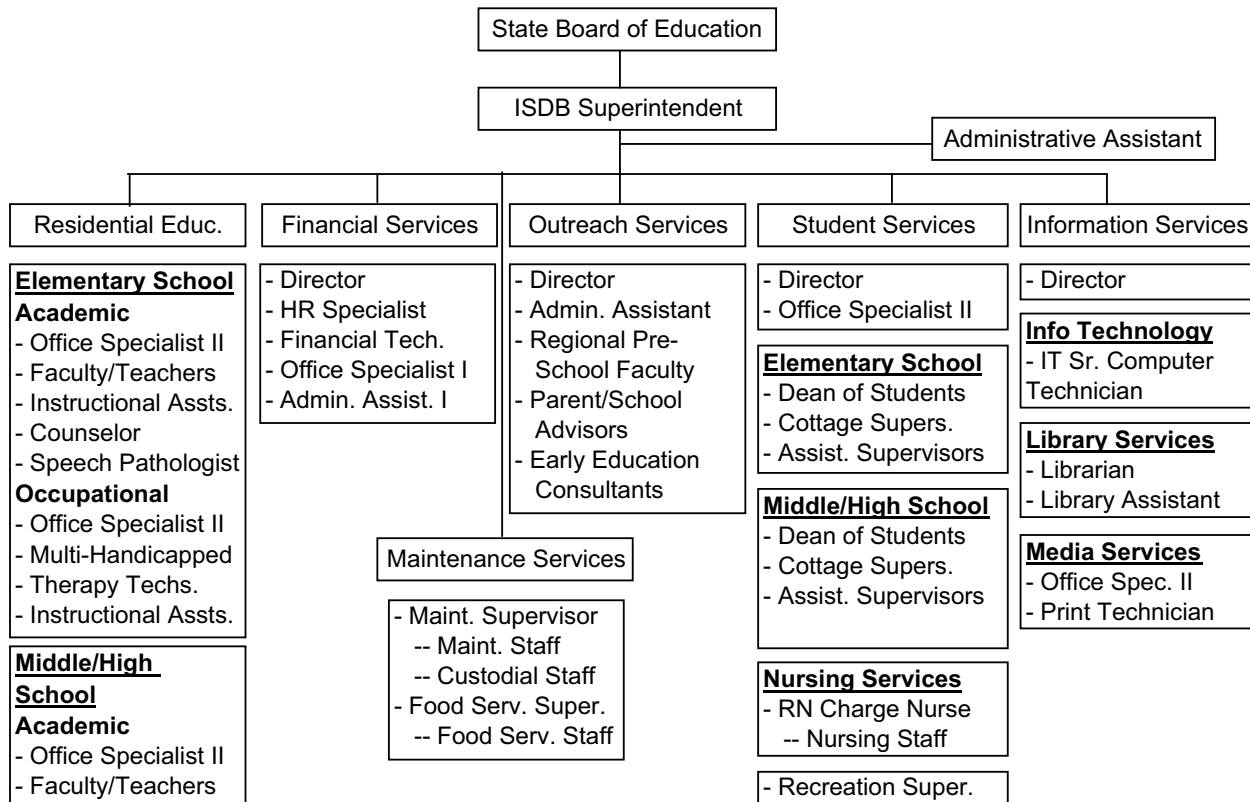
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Lump Sum or Other Adjustments					
A lump sum appropriation is requested.					
Agency Request	0.00	0	0	0	0
<i>The Governor does not recommend a lump sum appropriation for this agency.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2005 Total					
Agency Request	121.52	7,929,700	246,100	128,600	8,304,400
Governor's Recommendation	121.52	7,449,300	241,600	127,100	7,818,000
Agency Request					
Change from Original App	0.00	746,100	(58,500)	1,500	689,100
% Change from Original App	0.0%	10.4%	(19.2%)	1.2%	9.0%
Governor's Recommendation					
Change from Original App	0.00	265,700	(63,000)	0	202,700
% Change from Original App	0.0%	3.7%	(20.7%)	0.0%	2.7%

School for the Deaf & Blind

Issues & Information

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Organizational Chart



Strategic Planning Act Performance Measures

Selected Measures	FY 2002 Act.	FY 2003 Act.	FY 2004 Est.
1. Develop, implement & modify instructional programs using the Individualized Education Plan (IEP) model for residential students.			
a. Multi-handicapped students	12	11	11
b. Visually impaired students	16	15	22
c. Hearing impaired students	69	59	65
2. Develop, implement & modify instructional programs using the IEP model at the regional level.			
a. Visually impaired students	353	267	300
b. Hearing impaired students	300	307	310
3. Evaluate potential impairment of pre-school and school-age children.			
a. Vision screening evaluations	225	225	225
b. Hearing screening evaluations	500	510	515
4. Provide safe & appropriate housing for residential students.			
	60	49	60